



**Ikheis**  
Municipaliteit  
Municipality

**DRAFT**

# **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**2012/2013**

## IKHEIS MUNICIPALITY

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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# IKHEIS MUNICIPALITY

## Service Delivery Budget Implementation Plan 2012/2013

### 1. INTRODUCTION

The Municipal Finance Management Act (56 of 2003) requires municipalities to develop Service Delivery and Budget Implementation Plans (SDBIP). Whilst the budget gives effect to the strategic direction of the Town, the SDBIP serves as a contract between Administration, Council and the Community containing goals and objectives set by the Council as quantifiable outcomes. Thus it is seen as the link between the Mayor, Council and the Administration. The SDBIP also facilitates the process of holding management accountable for their performance. The SDBIP provides the basis for measuring performance in the delivery of services.

### 2. COMPONENTS OF THE SDBIP

The SDBIP is a layered plan consisting of a Top Layer - and a second layer of supporting documentation - generally containing the information and documentation in the IDP and Adopted Budget. The IDP and Budget should be read in-conjunction with the SDBIP.

The essential components of the Top-Layer consists of the following:-

- # Monthly Projections of Revenue to be collected for each source;
- # Monthly Projections of Expenditure (Operating & Capital) and revenue for each vote;
- # Quarterly Projections of service delivery targets and performance indicators for each vote.

#### 2.1 MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

The failure of the Municipality to collect its revenue as budgeted will undermine the ability of the Municipality to provide services to the community. In order to prevent this from happening the Municipality has to institute measures to achieve monthly revenue targets for each source. These measures will ensure that the Municipality's expenditure does not exceed actual income.

This has to be monitored and reported on by the Municipal Manager on a monthly basis. This information is critical management information that will enable the Municipality to identify problems and immediately address them through steps such as revised spending to ensure that the Municipality does not borrow outside of its plans in instances where there is a cash flow shortage.

#### 2.2 MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND

##### REVENUE FOR EACH VOTE

The objective of this component of the SDBIP is to ensure that the cash flow statement adopted with the Budget reconciles with the cash paid. The focus under this component is on monthly projections of revenue by vote which is in addition to the projections by source. This gives a complete picture of the budget projections against actual revenue.

Also included is a monthly projection of expenditure on capital projects per vote. The procurement process is critical to the execution of projects and thus the performance indicator and targets for the supply chain to ensure the effective monitoring of this critical support function.

The Municipality's Scorecard contains quarterly projections of service delivery targets and performance indicators and covers all functions in the administration. The same approach is followed in the development of the Departmental Scorecards.

The focus in this component of the SDBIP is non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

#### INDICATORS FOR EACH VOTE

### 2.3 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cashflow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditures does not exceed actual income.

### MONTHLY PROTECTIONS OF REVENUE BY SOURCE

Component 1: Monthly Projections of Revenue by Source									
	Approved Budget 2012/13	Payment %	July 12 R	August 12 R	Sept 12 R	Oct 12 R	Nov 12 R	Dec 12 R	Jan 13 R
Property Rates	1 050 805	90%	78 765	78 765	78 765	78 765	78 765	78 765	78 765
Interest on Property Rates	-	100%	-	-	-	-	-	-	-
Water Revenue from Tariff Billings	3 602 946	60%	180 147	180 147	180 147	180 147	180 147	180 147	180 147
Sewerage Revenue from Tariff Billings	1 483 416	60%	74 171	74 171	74 171	74 171	74 171	74 171	74 171
Rates Revenue from Tariff Billings	1 977 740	60%	98 887	98 887	98 887	98 887	98 887	98 887	98 887
Revenue from Facilities and Equipment	555 958	100%	43 780	43 780	43 780	43 780	43 780	43 780	43 780
Interest Earned - External Investments	111 837	100%	9 320	9 320	9 320	9 320	9 320	9 320	9 320
Interest Earned - Outstanding Debtors	1 898 661	60%	94 933	94 933	94 933	94 933	94 933	94 933	94 933
Fines	14 426	100%	1 202	1 202	1 202	1 202	1 202	1 202	1 202
Licence & Permits	3 380	100%	283	283	283	283	283	283	283
Grants & Subsidies (DORM)									
AMG	13 870 000	100%	4 500 000				3 500 000		5 870 000
MAStC	800 000	100%	800 000						
FMA6	1 500 000	100%	1 500 000						
DWAF	2 300 000	100%	2 300 000						
EPWP	1 000 000	100%	1 000 000						
Sports & Recreation	347 000	100%	347 000						
Equitable Share	15 852 000	100%	7 133 400				4 755 600		3 963 000
Agency Fees	154 492	100%	12 874	12 874	12 874	12 874	12 874	12 874	12 874
Sundry Income	157 078	100%	13 090	13 090	13 090	13 090	13 090	13 090	13 090
Total Revenue by Source (Unaudited to Date) (Rm)	46 848 545		18 137 882	607 482	607 482	607 482	5 863 024	10 440 482	607 482

**COMPONENT 2 - MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) REVENUE FOR EACH VOTE**

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget. Each key SFS function is a "vote" and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives. Measurable performance objectives include service delivery targets and other financial and non-financial indicators.

**MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE**

Component 2: Monthly Projections of Rev, Exp & Cap by Vote	Annual Budget 2012/13			July 12			August 12		
	Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue
Department - Council & Executive	3 895 095	400 000	33 022 000	324 591	33 333	2 751 833	324 591	33 333	2 751 833
Department - Finance & Administration	17 569 148	-	4 800 104	1 464 096	-	400 009	1 464 096	-	400 009
Department West & Water Management	1 853 938	16 170 000	4 195 996	137 828	1 347 500	349 666	137 828	1 347 500	349 666
Department - Community Services	3 232 213	-	1 388	269 351	-	116	269 351	-	116
Department - Water	3 708 686	-	4 629 061	309 057	-	385 755	309 057	-	385 755
Total By Vote	30 058 080	16 570 000	46 648 549	2 504 923	1 380 833	3 887 379	2 504 923	1 380 833	3 887 379

September 12			October 12			November 12			December 12			January 13		
Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue
324 591	33 333	2 751 833	324 591	33 333	2 751 833	324 591	33 333	2 751 833	324 591	33 333	2 751 833	324 591	33 333	2 751 833
1 464 096	-	400 009	1 464 096	-	400 009	1 464 096	-	400 009	1 464 096	-	400 009	1 464 096	-	400 009
137 828	1 347 500	349 666	137 828	1 347 500	349 666	137 828	1 347 500	349 666	137 828	1 347 500	349 666	137 828	1 347 500	349 666
269 351	-	116	269 351	-	116	269 351	-	116	269 351	-	116	269 351	-	116
309 057	-	385 755	309 057	-	385 755	309 057	-	385 755	309 057	-	385 755	309 057	-	385 755
2 504 923	1 380 833	3 887 379	2 504 923	1 380 833	3 887 379	2 504 923	1 380 833	3 887 379	2 504 923	1 380 833	3 887 379	2 504 923	1 380 833	3 887 379

February 13			March 13			April 13			May 13			June 13		
Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue	Operating Expenses	Capital Expenses	Revenue
324 591	33 333	2 751 833	324 591	33 333	2 751 833	324 591	33 333	2 751 833	324 591	33 333	2 751 833	324 591	33 333	2 751 833
1 464 096	-	400 009	1 464 096	-	400 009	1 464 096	-	400 009	1 464 096	-	400 009	1 464 096	-	400 009
137 828	1 347 500	349 666	137 828	1 347 500	349 666	137 828	1 347 500	349 666	137 828	1 347 500	349 666	137 828	1 347 500	349 666
269 351	-	116	269 351	-	116	269 351	-	116	269 351	-	116	269 351	-	116
309 057	-	385 755	309 057	-	385 755	309 057	-	385 755	309 057	-	385 755	309 057	-	385 755
2 504 923	1 380 833	3 887 379	2 504 923	1 380 833	3 887 379	2 504 923	1 380 833	3 887 379	2 504 923	1 380 833	3 887 379	2 504 923	1 380 833	3 887 379



## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure).

## QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

Vote	Description	SDA	Unit of Measurement/ Objective	2011/12		2012/13		2013/14		2014/15		2015/16		Department of Finance
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Executive and Council	Provide households with a metered connection	Basic and Sustainable Service Delivery	Service of 1500 new plots in Klets municipal area	1500		25%		25%		25%		25%		
	Communication framework developed within time frame	Transformation and Institutional development	Develop and approved a communication strategy	100%		50%		50%						
	Customer complaints queries resolved and resolved within specified time frames	Basic and Sustainable Service Delivery	All complaints to be resolved within 48 hours	100%		100%		100%		100%		100%		
	Service delivery complaints resolved	Basic and Sustainable Service Delivery	Decrease in service delivery complaints	50%		5%		15%		15%		15%		
	Councillors submitted declaration of interest within specified timeframe	Sound Governance	Sound Governance	100%		100%								
	Meetings scheduled	Transformation and Institutional development	Develop sustainable Council and community structures	24		7		5		7		5		
	Council and committee meetings start on time	Transformation and Institutional development	Sound Governance	100%		100%		100%		100%		100%		
	Council / resolutions referred to directorates within 7 working days from council / resolution	Transformation and Institutional development	Sound Governance	100%		100%		100%		100%		100%		
	Minutes completed within 7 working days after meetings	Transformation and Institutional development	Sound Governance	100%		100%		100%		100%		100%		
	Resolutions are implemented within prescribed time frames	Transformation and Institutional development	Sound Governance	100%		100%		100%		100%		100%		
	Management meetings held	Transformation and Institutional development	Sound Governance	48		12		12		12		12		
	Staff and Councillors trained in Customer Care	Transformation and Institutional development	Develop and sustain customer relationship management competences for all Councillors, Ward Committee members and Employees	100%		25%		25%		25%		25%		
	Disabled people employed at the municipality	Transformation and Institutional development	Compliance with EEA	3		1		1		1		1		
	Capital budget spent on capital projects identified for a particular financial year in terms of the municipality's IDP	Advanced Economic growth	Ensure integrated development for economic growth	100%		25%		25%		25%		25%		
	557 employees performance agreements concluded	Transformation and Institutional development	Develop a high performance culture within the municipality	100%		50%		50%						
	Audit charter adopted within timeframes	Financial Viability	To establish an audit framework	100%		50%		50%						
	Compliance to audit recovery plan	Financial Viability	To achieve a clean audit outcome	100%		25%		25%		25%		25%		
	Internal audit queries for municipality	Financial Viability	To develop effective internal controls	100%		25%		25%		25%		25%		



	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000
Labour disputes resolved																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								

	Performance Indicators	Weight	Target	Actual	Score	Weight	Target	Actual	Score	Weight	Target	Actual	Score	Weight	Target	Actual	Score
Staff members trained in disaster preparedness	Good Governance & Administration	8				2				2				2			
Disaster Management Plan included in IDP within specified timeframes	Good Governance & Administration	80%				40%				20%				10%			
Infrastructure investment plan completed within timeframes	Good Governance & Administration	50%				25%								25%			
Develop a O&M Master Plan	Good Governance & Administration	100%				20%				30%				20%			
Develop a L&D Strategy	Good Governance & Administration	100%				20%				30%				20%			
Develop of SDF's and Land Use Management Plans	Good Governance & Administration	100%				20%				30%				20%			
Upgrading and maintenance of water projects implemented within time and budget	Good Governance & Administration	100%				20%				30%				20%			
Compliance to audit recovery plan	Good Governance & Administration	100%				25%				25%				25%			
External audit queries for Technical Department	Good Governance & Administration	100%				25%				25%				25%			
Audit queries responded to within 14-working days	Good Governance & Administration	100%				25%				25%				25%			
External audit queries for Technical Department	Good Governance & Administration	100%				25%				25%				25%			

**COMPONENT 4 - WARD INFORMATION FOR REVENUE ON TRADING SERVICES**

The information in the formats shown in Component 4 will support effective management and accountability. However, it is important to recognise that councillors and the community will also benefit greatly from a further break down of information on services into municipal wards. This may be achieved by incorporating under each GFS sub - function the various ward data, for example:

**Director Technical Services****Electricity Distribution****New electricity connections (overall)**

- Ward 1 connections
- Ward 2 connections
- Ward 3 etc

Alternatively, a preferred option may be to provide councillors with a separate quarterly report showing service delivery information per ward.

**NB! THE INFORMATION IS NOT CURRENTLY AVAILABLE**

# COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis, including: project number; name; short description of what the project will deliver; planned start date; actual start date; planned completion date; actual completion date; capital costs timed per months reasons for; variances including if the project was completed but did not deliver to specification; and the responsible senior manager. In addition, a summary of capital project for each responsible senior manager.

Component 3	IDP	3-YEAR CAP PLAN	Source	Planned Start Date	Approved Funding	2012/13	
						Expenditure	Comments
DEPARTMENT - COUNCIL & EXECUTIVE							
DEPARTMENT - FINANCE & ADMIN							
DEPARTMENT - WASTE & WATER MANAGEMENT							
Priority Area 2 - Water Provision	177 139 014.00				33 182 008.42	12 689 840.00	
- Upgrading of Wedgwood Bulk Water Supply	32 100 000.00	WIS			7 438 847.42	0.00	
- Upgrading of Groendriek Bulk Water Supply	2 900 000.00	WIS			0.00	0.00	
- Upgrading of the high lift storage tank in Garsiep	3 300 000.00	WIS			0.00	0.00	
- Upgrading of the canal from Boegoeberg dam until Matjies river	2 400 000.00	WIS			0.00	0.00	
- Replacement of the Boegoeberg raw water pipeline from canal to the plant	0.00	DBSA			0.00	0.00	
- Water connections to cemeteries to the entire Municipal area	2 100 000.00	WIS			0.00	0.00	
- Bulk water provision for Omgog	3 600 000.00	WIS			0.00	0.00	
- Purchase and installation of domestic conventional and prepaid water meters in the municipal area	5 800 000.00	WIS			0.00	0.00	
- Service of 1500 new plots with water connections in Garsiep, Groendriek, Wedgwood, Topline, Sterrhom & Boegoeberg	4 600 000.00	DWA/WIS/COGHSTA			0.00	0.00	
	7 400 000.00	WIS/COGHSTA			7 438 847.42		
Priority Area 4 - Roads/Storm water / Transport							
- Managing of internal storm water in Kheis area	44 700 000.00	DWA/WIS			5 904 148.00	3 279 000.00	
- Upgrading of access road and street to Broadbush community	8 000 000.00	SABRAL/EPWP/WIS			0.00		
- Erection of street name boards via reworking process	6 500 000.00	EPWP/INTERNAL			5 904 148.00	2 879 000.00	
- Completion of 1km street in Sterrhom	200 000.00	EPWP/INTERNAL			0.00	0.00	
- Maintaining of all gravel roads in the municipal area	1 100 000.00	EPWP/INTERNAL			0.00	0.00	
- Upgrading of internal street in Groblerskop town	1 400 000.00	EPWP			0.00	0.00	
- Upgrading of Municipal head office	2 800 000.00	EPWP/WIS			0.00	0.00	
- Upgrading of Municipal satellite local offices in Groendriek, Topline, W	800 000.00	EPWP		2011/2012	0.00		
- Reeking out of waste in all the Kheis communities	400 000.00	EPWP		2012/2013	400 000.00	400 000.00	
- Reeking out the dust on access roads to Garsiep and Omgog	2 400 000.00	EPWP			0.00	0.00	
- Upgrading the 6,5 km access road to Garsiep and the 8 km access road to Omgog	1 600 000.00	EPWP			0.00	0.00	
- Develop a taxi rank for local and long distance taxis in Groblerskop town	16 000 000.00	EPWP/WIS			0.00	0.00	
	3 500 000.00	EPWP			0.00	0.00	
Priority Area 5 - Sanitation / Sewerage	90 039 014.00				19 839 014.00	9 420 840.00	

[illegible]

<ul style="list-style-type: none"> <li>- Upgrading of infrastructure on farms</li> <li>- Water rights for emerging farmers</li> <li>- Training and capacity building of farmers &amp; emerging farmers</li> <li>- Feasibility study to determine the potential of mining in the area</li> <li>- Waste recycling Project</li> <li>- Upgrading of Bessieberg Dam Resort</li> <li>- Development of Volgsdrif Dam</li> <li>- Establishment of an information office, cafe shop and museum</li> <li>- Development of Tourism accommodation with a cultural link</li> </ul>	3 400 000.00 0.00 0.00 0.00 5 000 000.00 35 000 000.00 0.00 0.00 0.00	Internal/SAIT/Land Use DACE/INTERNAL LAND AFFAIRS/GETA EXTERNAL DEA PPP/DOT PPP/DOT PPP PPP				
<b>Total</b>	220 785 014.00		37 417 109.42	16 925 000.00		
<b>Priority Area 3 - Accommodation/Housing</b> <ul style="list-style-type: none"> <li>- Provision of subsidy housing in all towns</li> <li>- Planning and Surveying of 500 new plots in Sterksburg</li> <li>- Building of 60 houses on infill sites</li> <li>- Ervoldbank - 20</li> <li>- Topline - 10</li> <li>- Wegdorp - 10</li> <li>- Bruidboom - 20</li> </ul>	239 360 000.00	COGHSTA				
	250 000 000.00	COGHSTA				
	1 200 000.00	COGHSTA				
	4 080 000.00	COGHSTA				
	1 360 000.00		2012/2013			
	680 000.00					
	680 000.00					
<b>Total</b>	239 360 000.00		3 360 000.00	3 280 000.00		